


2023 PROPOSED CHANGES IN SERVICE LEVELS

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Department	Town Priorities	Ref#	Description	2023 Gross Budget Amount	2023 Net Tax Impact	% funded by Tax	% funded by Reserves	Full-Time Head Count	Annualized Net Tax Budget Amount
Caledon Public Library	Continuous Improvement	31	Extended Health Benefits for Library Permanent Part-time Staff as a means of retaining current employees and better supporting the recruitment of new staff in an increasingly competitive job market.	10,825	10,825	100%	0%		14,430
	Multiple Priorities	32	Coordinator, Maker and Emerging Technologies will be responsible for the delivery of maker programs and support to the public in the use of maker and media technologies.	74,757	74,757	100%	0%		90,293
	Multiple Priorities	51	New Full-Time Librarian for Southfields and Conversion of existing Part-time Coordinator will ensure a consistent customer experience at Bolton & Southfields branches and allow for the Library to offer Sunday hours at both locations throughout the summer, in keeping with access to co-located recreation amenities.	100,863	100,863	100%	0%		139,441
Community Services	Sustainable Growth	49	Caledon East Community Centre Phase 4 Operating Budget Request. This request relates to the estimated annual operating budget impact of the full proposed CECC expansion (phase 4) which will be completed in 2023. The phase 3 operating budget has already been approved.	721,631	721,631	100%	0%		1,993,263
	Sustainable Growth	50	Mayfield Artificial Turf and Dome - The Town of Caledon, in partnership with the Peel District School Board, will be opening a new artificial turf and dome field located at Mayfield Secondary School in 2023.	152,525	132,525	87%	0%		377,501
	Multiple Priorities	54	Fitness Floor Staff conversion to permanent full-time position will significantly assist with the shortage of qualified staff by providing FT benefits and hours and therefore require less staff to cover operational hours.	16,876	16,876	100%	0%		52,873
	Multiple Priorities	55	Humber River Centre Operations - Council approved in 2021 the renovation of the Old Bolton Fire Station as an Innovation Hub to support business and economic development in the Bolton area as well as all of Caledon.. This level of service request is to provide the operational budget and staff to operate the new facility.	60,339	60,339	100%	0%		278,182
	Sustainable Growth	57	Increase recreation operations wages - this request will increase facility maintenance casual wages to better support the increased cleaning needs throughout all recreation facilities.	175,209	0	0%	100%		0
	Multiple Priorities	59	Program Staff Certification Initiative funds casual staff training, additional certifications and recertification with the goal of supporting, attracting and retaining qualified and quality staff.	15,000	15,000	100%	0%		20,000
Corporate Services	Improved Service Delivery	7	Court Clerk Monitor Conversion - Dufferin to address the increased volume and complexity of the clerk monitor's pre- and post-court functions. The existing part-time role is inadequate to manage the new processes and meet provincial obligations.	34,396	0	0%	0%		0
	Sustainable Growth	12	Coordinator, Council & Committee Services is necessary to manage growth impacts, provide adequate services to Members of Council, staff and the public and to meet the necessary legislative changes that impact the corporation.	65,826	36,788	56%	44%		44,406
	Sustainable Growth	21	Caledon POA Coordinator Contract extension - to assist with the increase of tickets being filed with the courts, council approved a 24 month contract for an additional POA Coordinator from June 30, 2021 to June 30, 2023. The Town is continuing with the ASE pilot project past June 30, 2023 therefore an extension to the June 2023 coordinator contract position is required to June 30, 2024.	35,010	0	0%	100%		0

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Corporate Strategy & Innovation	Multiple Priorities	29	Help Desk Technician to support the increase in number of staff, devices and services as well as the demands from hybrid court and Council (the main drivers).	80,575	80,575	100%	0%		98,050
	Sustainable Growth	40	PMO: Business Analyst (9 month extension) in order to support significant system roll-outs and overall continuous improvement endeavors planned for 2023 including a new Human Resources Management System and Tax System.	23,363	0	0%	100%		0
	Sustainable Growth	43	PMO: Capital Project Manager to support the completion of the current capital projects and proposed projects in the Town's 2023 budget.	36,585	36,585	100%	0%		37,924
Customer Service & Communications	Multiple Priorities	28	Coordinator, Engagement and Culture will ensure the dedicated leadership of the working groups who are implementing our projects, continuous service improvement, and liaising with the changing demographics of our community.	240,354	240,354	100%	0%		262,588
	Sustainable Growth	47	Funding for Community Improvement Plan Implementation - Implementation of the CIPs requires ongoing investment by Council into the program budgets, to support applications and projects in priority areas.	100,000	100,000	100%	0%		200,000
	Sustainable Growth	62	Manager, Business Development and Investment will work closely with the Planning team, leading high profile applications and moving clients through development processes.	37,574	37,574	100%	0%		53,507
	Multiple Priorities	69	Revitalization and Placemaking Program - Using success of the Downtown Bolton Revitalization Plan as a template, this program will be supported as a Community Project within the Economic Development office, and will be rolled out annually, across Caledon.	175,000	175,000	100%	0%		175,000
Engineering Services	Multiple Priorities	1	Transportation Engineer - Staff are currently processing five large Official Plan Amendments and three additional Secondary Plan studies are being proposed to be initiated in 2023. Transportation Engineer position is being recommended to effectively review and provide input on the transportation-related components of these eight macro planning studies.	110,801	9,000	8%	92%		4,100
	Sustainable Growth	70	Manager of Infrastructure Development to lead an engineering team dedicated on infrastructure planning, strategic initiatives, secondary plans and coordination with the Region of Peel on water and wastewater servicing needs to support growth in the Town.	200,070	9,000	4%	96%		4,100
	Sustainable Growth	71	Program Manager - Stormwater and Environmental to increase the level of service related to the Town's stormwater network and plan for new stormwater infrastructure in growth areas as identified in the Strategic Growth Direction and new Official Plan.	150,044	9,000	6%	94%		4,100
	Continuous Improvement	73	Automated Speed Enforcement Implementation Plan - In addition to the Region's Automated Speed Enforcement (ASE) program in Caledon, staff propose to install and operate two (2) new mobile ASE cameras in 2023 based on the current court capacity, to be rotated among Community Safety Zones in Caledon.	276,674	4,950	2%	40%		(196,818)
	Sustainable Growth	81	Program Manager - Capital Infrastructure to provide focus on the delivery of the core road rehab program. This additional resource will reduce the span of control on the Manager thereby enabling the Manager to focus more on the delivery of the complex infrastructure projects and the daily operation of the Division.	44,261	44,261	100%	0%		51,115
	Sustainable Growth	82	Senior Project Manager - Stormwater provide the Division sufficient resources to effectively deliver the annual storm water capital Program valued at roughly \$2.5 million and fulfill the requirements of the Town's Environmental Compliance agreement with the Ministry of Environment, Conservation and Parks related to the Town's storm drainage infrastructure.	48,863	48,863	100%	0%		43,963
Finance	Multiple Priorities	61	Advisor Asset and Infrastructure Management will be responsible for delivering across the Town O.Reg 588/17 requirements for Non Core Assets	67,650	67,650	100%	0%		117,000






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Fire & Emergency Services	Sustainable Growth	6	Administrative Assistant (Contract), Fire Administration will be responsible for accounts receivable, assisting with all payment requests, file search and fire report requests for the department, administrative assistance to the Fire chief, Deputies, fire prevention, training and operations divisions.	67,111	0	0%	100%		0
	Legislative Requirement	9	Mandatory Provincial Certification (NFPA) - On July 1, 2022 the Fire Protection and Prevention Act 1997 was amended to include Ontario Regulation 343/22 Fire Fighter Certification. This new regulation requires all Firefighters across Ontario to meet the new minimum National Fire Protection Association (NFPA) standards by July 1, 2026.	185,000	0	0%	100%		0
	Sustainable Growth	13	Full-Time Firefighters (5) - Valleywood will bring the complement at the station to ten (10) full-time firefighters allowing for a second shift to be added to improve response times during the times assigned.	258,336	208,336	81%	19%		438,172
	Continuous Improvement	33	Firefighter Retention Plan - Uniforms - This helps Caledon Fire and Emergency Services overcome barriers to recruitment and retention of volunteer fire fighters.	200,000	0	0%	100%		0
	Legislative Requirement	41	Volunteer Firefighter Recruit Training to support the hiring and training of 40 recruit volunteer firefighters to fill current vacancies. As legislated in the Fire Protection and Prevention Act 1997, all firefighters in Ontario must meet the new minimum National Fire Protection Association standards.	250,000	0	0%	100%		0
Operations	Legislative Requirement	15	Coordinator, Operations (Contracted Services) to manage contract repair locations, communication with residents and Council, contract administration and inspection of work within the Operations Department.	74,931	74,931	100%	0%		127,743
	Legislative Requirement	17	Coordinator, Drainage - This request is for a Coordinator, Drainage position in the Operations Department to assist in meeting a new inspection and maintenance program for stormwater management pond assets.	76,624	76,624	100%	0%		128,458
	Legislative Requirement	18	Technician, Fleet is required to help meet the need of servicing growing fleet assets.	100,988	65,488	65%	35%		96,081
	Sustainable Growth	19	Operator, Roads (TFT Conversions) converting 6 TFT staff (3 summer road and 3 winter road) to 3 Permanent Full Time will assist in providing year-round staffing stability, valuable staff retention and realize efficiencies in both staff training and recruitment processes.	47,044	47,044	100%	0%		47,044
	Multiple Priorities	20	Technician, Roads to assist the Town in ensuring MMS are met with respect to road patrol requirements especially after-hours and therefore reduce the need for Supervisor on-call hours of work.	49,200	49,200	100%	0%		112,359
	Sustainable Growth	23	Supervisor Forestry, Parks will improve service delivery of the Park Operations Division, contribute to a healthy urban forestry program, proactive maintenance of Park assets and assist with meeting Supervisory regulations under the Ontario Health and Safety Act.	101,283	101,283	100%	0%		138,950
	Sustainable Growth	24	Parks Maintenance, Parks (TFT Conversions) converting 4 TFT staff (2 summer and 2 winter) to 2 Permanent Full Time will assist in providing year-round staffing stability, retention and realize efficiency in both staff training and recruitment processes.	31,063	31,063	100%	0%		31,063
	Sustainable Growth	25	Parks Maintenance TFT, Parks will add the ability to meet service levels in new parks that have been added to the asset inventory in the past 4 years.	0	0	0%	0%		0
	Continuous Improvement	35	Student, Downtown Bolton - responsible for implementing scheduled upkeep and cleaning activities and positive community relations.	19,951	19,951	100%	0%		19,951
	Multiple Priorities	58	Increase in Ditch Cleaning - In an effort to reduce 2023 capital budget costs, staff recommend reallocating \$100,000 of the proposed \$350,000 capital project into the Ditch Cleaning Operating Budget and remove the remaining \$250,000 value from the capital budget submission.	100,000	100,000	100%	0%		0

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People Services	Multiple Priorities	66	Manager of People Services is required to look after day to day operations allowing the Director to focus on strategic and proactive support for the organization.	127,051	127,051	100%	0%		177,482
	Sustainable Growth	75	HR Associate Recruiter Contract - the recommendation is to extend this contract for a full year in 2023 to support the organization with the Recruitment and Retention pressures and growth.	69,306	0	0%	100%		0
	Legislative Requirement	76	Health & Safety Associate Contract - An extension to this contract is required in order for the organization to catch up on the backlog resulting from COVID-19.	67,430	0	0%	100%		0
	Continuous Improvement	78	Employee Engagement Survey - In order to determine the satisfaction of the Town's workforce regularly employee engagement surveys assist in identifying strengths in the workplace and possible areas for improvement.	20,000	0	0%	100%		0
	Multiple Priorities	85	Mental Health & Wellness - People Services recommends subscribing to the services of a mental health online resource to support employees mental health and well-being.	30,000	15,000	50%	50%		15,000
Planning	Sustainable Growth	44	Senior Development Planner - as Development Review staff is experiencing a significant increase in number of applications, this will address a staff capacity gap to ensure that complex development applications are processed in a timely manner with an increased focus on collaboration and enhanced planning reviews.	171,853	7,450	4%	96%		550
	Sustainable Growth	45	Zoning Administrator will be responsible for 1) reviewing all development applications ;2) completing Zoning Certificates; 3) reviewing and/or completing Planning Compliance Letters; and 4) responding to general inquiries from the public, developers, and other Town clients	112,614	7,450	7%	93%		550
	Multiple Priorities	68	Senior Environmental Planner with specialized environmental planning or aggregate resources planning expertise as the Planning Department does not have a planner with this specialization..	93,152	10,950	12%	88%		4,050
	Continuous Improvement	83	Development Coordinator, Planning is required to provide additional support for customer service, being primarily responsible for the issuance of municipal numbers and the creation/maintenance of records related to an online application portal.	71,661	8,950	12%	88%		2,050
Total Funded Change in Service Levels				5,379,669	2,983,187			*52	5,204,521

New Full-Time Headcount  44

Conversion from Contract or Part-Time to Full-Time Headcount  8

* Budget requests associated with headcount include salary, statutory payroll deductions, computer equipment and training costs